

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview

1. **Date of Submission:** 2011-02-22
2. **Agency:** 007
3. **Bureau:** 57
4. **Name of this Investment:** EXPEDITIONARY COMBAT SUPPORT SYSTEM
5. **Unique Project (Investment) Identifier (UPI):** 007-57-01-04-01-0483-00
6. **What kind of investment will this be in FY 2012?:** Full Acquisition
  - Planning
  - Full Acquisition
  - Operations and Maintenance
  - Mixed Life Cycle
  - Multi-Agency Collaboration
7. **What was the first budget year this investment was submitted to OMB?** FY2005
8.
  - a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

Summary/Justification ECSS will deliver a single, AF-wide, integrated Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) system that integrates logistics and financial functions (Transportation, Supply, Maintenance, Repair) and other key business functions directly related to logistics (Personnel, Facilities) to provide process standardization, single-truth data, and Total Asset Visibility (TAV) across all AF logistics. ECSS will leverage/complement DEAMS and will be delivered on the GCSS-AF Integration Framework. ECSS will transform the AF logistics enterprise by redesigning business processes and implementing best business practices contained in an ERP COTS suite. ECSS will support over 250K users and replace approximately 240 legacy Information Technology systems.

Performance Gaps ECSS is designed to address: • Lack of an enterprise view in processes and systems • Fragmented supply chain planning process • Lack of ability to analyze the planning process • Lack of process and system integration • Lack of an enterprise systems strategy • Inability to support LogEA objectives • Inaccurate and incomplete operational and technical data • Lack of systemic use of Automatic Identification Technology (AIT) as the preferred data capture methodology To improve probability of executing program plan AF has assigned a general officer to program and streamlined PEO reporting structure. With full OSD concurrence, the PEO has migrated some high risk capabilities to a new 4th release and added 4 pilots to Rel 1 to increase early user involvement; streamlined test environments, increased duration of dev / testing efforts and added opportunities to test data load and fielding processes; expanded fielding schedule and reduced number of initial fielding locations to incorporate lessons learned. Specific Accomplishments expected by 2012 • Milestone B Decision • Release 1 Pilot A "Go-Live" • Release 1 Pilot B "Go-Live" • Release 1 Pilot C "Go-Live" • Release 1 Pilot D "Go-Live". • Release 1 IOT&E • Release 1 Full Deployment Decision Benefits ECSS's potential benefits can be grouped into three primary benefit types: reduce costs, improve warfighter capability, and improve governance/accountability. Primary Beneficiaries • USAF • DFAS • DLA • TRANSCOM.
  - b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**  
2004-01-29
- b. **Provide the date of the most recent or planned approved project charter.** 2004-01-29

10. Contact information?

- a. **Program/Project Manager Name:** \*  
**Phone Number:** \*  
**Email:** \*
- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Mr. Grover Dunn  
**Phone Number:** \*  
**Email:** \*

**11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA):** Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

## Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

**Table I.B.1: Summary of Funding**  
**(In millions of dollars)**

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 4

3. Insert the number of years covered in the column “BY+4 and beyond”: \*

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

\*

## Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded		FA887006F8002			*	*	\$88,526,000.0	Firm Fixed Price	Y	2006-05-22	2012-05-21	Full and Open Competition	Oracle Software Suite
Awarded		FA8870006F8009			*	*	\$815,652,000.0	Firm Fixed Price	Y	2007-02-16	2013-07-11	Full and Open Competition	System Integrator

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow \*
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 \*
- c. Was the Acquisition Plan approved in accordance with agency requirements \*
- d. If "yes," enter the date of approval? \*
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? \*
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? \*
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

\*

## Part II: IT Capital Investments

### Section A: General

1.
  - a. **Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control.** yes
  - b. **If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.** yes
2. **Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment.** ECSS adoption is dependent on DISA capability and private cloud strategy evolution. As DISA capability develops, the ECSS PMO will build an AoA that evaluates capability vs. program requirements and will work to incorporate identified opportunities.
3. **Provide the date of the most recent or planned Quality Assurance Plan** 2010-01-15
4.
  - a. **Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.**  
 007-57-01-04-02-3155-00,007-57-01-04-02-8070-00,007-57-01-02-02-3662-00,007-57-01-04-02-0426-00,  
 007-57-01-02-02-1082-00,007-57-01-04-02-0072-00,007-57-01-04-02-0451-00,007-57-01-04-02-2844-0  
 0,007-57-01-04-02-3193-00,007-57-01-02-02-3570-00,007-57-01-04-02-8072-00,007-57-01-04-02-8657-  
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 4-02-3388-00,007-57-01-05-02-1126-00,007-57-01-04-02-3256-00,007-57-05-04-02-3292-00,007-57-01-  
 04-02-3311-00,007-57-01-04-02-0473-00,007-57-01-04-02-8081-00,007-57-01-03-02-3219-00,007-57-01  
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b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).

5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2010-05-06

6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2011-01-05

## Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Release 1: Blueprinting (Tech Demo) - Base Material & Equipment Management: Blueprinting	DME	*	\$567.6	\$567.6	2005-08-31	2005-08-31	2009-09-29	2009-09-29	100.00%	100.00%
Release 1 Pilot A Implementation: Base Vehicle Management	DME	*	\$76.6	\$74.9	2009-09-30	2009-09-30	2010-12-06	2010-12-06	100.00%	100.00%
Release 1 Pilot B Implementation: Base Equipment Management	DME	*	\$121.3	\$98.8	2009-09-30	2009-09-30	2011-05-20		93.00%	95.00%
Release 1 Pilot C Implementation: Base Material and Equipment Management	DME	*	\$221.8	\$132.7	2009-09-30	2009-09-30	2011-12-16		69.00%	75.00%
Future Release risk reduction activities including: gap analysis and resolution; complex reports, interfaces, conversions, and extensions (RICE) analysis, support of product and maintenance data, and enterprise release planning.	DME	*	\$25.6	\$18.9	2009-09-30	2009-09-30	2015-09-30		22.00%	22.00%



Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Release 1 Pilot D Implementation: Mobile Supply Chain	DME	*	\$258.8	\$6.5	2011-02-15		2012-06-15		11.00%	2.00%
Release 1 Initial Operational Test and Evaluation (IOT&E) at Ellsworth AFB and MacDill AFB	DME	*	*	*	2012-04-15	*	2012-10-15	*	*	*
Release 1: Fielding - 189 locations with 40,000 end users	DME	*	*	*	2012-10-15	*	2013-09-15	*	*	*

**2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.** Baseline will be established at the Milestone B decision.

**3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.**  
1911-11-11

**4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?**  
no

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

## Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Technology	Licensing Costs	FY09 COTS License Cost	monthly	TBD	TBD	Service Cost Position (SCP) estimate for COTS License in FY09 of \$10.7M	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Award a contract for no more than 10.7M	No COTS Licenses purchased in 2009.	Met	2010-09-20
Processes and Activities	Financial Management	FY09 Expectation Management Agreement (EMA)	monthly	TBD	TBD	Not exceeding the EMA agreed upon amount	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Finish tasks ahead of time and under projected cost	Funding expenditures are under agreed amount	Met	2010-09-20
Customer Results	Customer Satisfaction	FY09 Expectation Management Agreement (EMA) and Acquisition Decision Memorandum (ADM)	monthly	TBD	TBD	Ensure all activities are completed by EMA/ADM deadlines	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Finish tasks ahead of planned dates	Tasks on schedule	Met	2010-09-20
Customer Results	Customer Satisfaction	FY10 Expectation Management Agreement (EMA)	monthly	TBD	TBD	Ensure all activities are completed by EMA/ADM deadlines	2010-09-01

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Finish tasks ahead of planned dates	Tasks on schedule	Met	2010-09-20
Customer Results	Customer Satisfaction	FY11 Expectation Management Agreement (EMA)	monthly	TBD	TBD	Ensure all activities are completed by EMA/ADM deadlines	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Finish tasks ahead of planned dates	TBD	Met	2010-09-20
Customer Results	Customer Satisfaction	FY12 Expectation Management Agreement (EMA)	monthly	TBD	TBD	Ensure all activities are completed by EMA/ADM deadlines	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Finish tasks ahead of planned dates	TBD	Met	2010-09-20
Processes and Activities	Cycle Time	Perfect Order Fulfillment	monthly	TBD	TBD	Demonstrate the capabilities necessary to reduce work order repair cycle time; improve on-time delivery; improve order fill-rates; and improve order fulfillment cycle time	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Demonstrate the possibility to make improvements over baseline numbers using legacy processes and systems	TBD	Met	2010-09-20
Processes and Activities	Cycle Time	Perfect Order Fulfillment	monthly	TBD	TBD	Establish baseline using data from 1st full fiscal yr	2010-09-01

						preceding applicable Milestone C decision. Replace existing systems w/o increasing work order repair cycle time, decreasing on-time delivery, order fill-rates, or order fulfillment cycle time.	
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Stretch goal calls for 20% reduction of work order repair cycle time; 25% improvement of on-time delivery; 20% improvement of order fill-rates (up to 99.8%); and 11% improvement of order fulfillment cycle time.	TBD	Met	2010-09-20
Processes and Activities	Cycle Time	Process improvement	monthly	TBD	TBD	Demonstrate capabilities for Base Vehicle Management in conjunction with Pilot A	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Demonstrate capabilities have potential to improve Base Vehicle Management	Pilot A on schedule	Met	2010-09-20
Mission and Business Results	Program Evaluation	Program Evaluation (AFIRFP Goals of ensuring decision-makers with on-demand access to information to perform their duties and to ensure responsible stewardship of Air Force financial resources by completing activities ahead of schedule).	monthly	TBD	TBD	Actual Finish schedule date compared to Baseline Early Finish Date. Expressed as a the number of days ahead or behind schedule.	2010-09-01

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Finish tasks ahead of schedule.	AF Senior Leadership directed an ECSS "Restructure" to decrease overall program risk.	Met	2010-09-20
Mission and Business Results	Program Evaluation	Program Evaluation goals of ensuring decision-makers have access to information to perform their duties and to ensure responsible stewardship of Air Force financial resources by completing activities ahead of time.	monthly	TBD	TBD	Actual Finish schedule date compared to Baseline Early Finish Date. Expressed as a the number of days ahead or behind schedule.	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Finish Increment 1 ahead of schedule.	Increment 1 is on schedule.	Met	2010-09-20
Mission and Business Results	Program Evaluation	Program Evaluation goals of ensuring decision-makers have access to information to perform their duties and to ensure responsible stewardship of Air Force financial resources by completing activities on or ahead of time	monthly	TBD	TBD	Completion of Pilot B demonstrating reengineered Base Equipment Management processes and Pilot C demonstrating reengineered Base Material and Equipment Management processes in CY11	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	EVMS SV of +0%	TBD	Met	2010-09-20
Mission and Business Results	Program Evaluation	Program Evaluation goals of ensuring decision-makers have	monthly	TBD	TBD	Actual Finish schedule date compared to Baseline Early Finish	2010-09-01

access to information to perform their duties and to ensure responsible stewardship of Air Force financial resources by completing activities on or ahead of time.

Date. Expressed as a percentage variance based on days. Baseline =-5%.

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2012	EVMS SV of +0%	TBD	Met	2010-09-20

Technology	IT Contribution to Process, Customer, or Mission	Successful demonstration of reengineered logistics processes configured in COTS ERP	monthly	TBD	TBD	Completion of Early Operational Assessment and User Evaluation Testing in CY10	2010-09-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2010	Completion of Pilot A demonstrating reengineered Base Vehicle Management processes in CY10	Pilot A on schedule	Met	2010-09-20

Technology	IT Contribution to Process, Customer, or Mission	Successful demonstration of reengineered logistics processes configured in COTS ERP	monthly	TBD	TBD	Completion of Pilot B demonstrating reengineered Base Equipment Management processes and Pilot C demonstrating reengineered Base Material and Equipment Management processes in CY11	2010-09-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2011	Positive decision to enter IOT&E in CY11	TBD	Met	2011-02-22

Technology	IT Contribution to	Successful	monthly	TBD	TBD	Successful completion of	2010-09-01
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	Process, Customer, or Mission	demonstration of reengineered logistics processes configured in COTS ERP.				Release 1 Initial Operational Test and Evaluation in CY12.	
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Positive decision to begin Release 1 fielding in CY12. Begin fielding in CY12.	TBD	Met	2010-09-20
Customer Results	Customer Satisfaction	User surveys will be used to evaluate user satisfaction of the ECSS post "go live" for Release 1	annual	User surveys	TBD	60-69% of the surveys are rated very good or excellent.	2011-01-11
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Performance is acceptable when at least 60% of user surveys are rated Very Good or Excellent.	TBD	Not Due	2011-02-22
Customer Results	Customer Satisfaction	User surveys will be used to evaluate user satisfaction of the ECSS post "go live" for Release 1.	annual	Customer surveys	TBD	60-69% of the surveys are rated very good or excellent.	2011-01-11
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	Performance is acceptable when at least 60% of user surveys are rated Very Good or Excellent.	TBD	Not Due	2011-02-22
Customer Results	Customer Satisfaction	User surveys will be used to evaluate user satisfaction of the ECSS post "go live" for Release 1.	annual	Customer surveys	TBD	60-69% of the surveys are rated very good or excellent.	2011-01-11

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2015	Performance is acceptable when at least 60% of user surveys are rated Very Good or Excellent.	TBD	Not Due	2011-02-22

\* - Indicates data is redacted.